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FISCAL IMPACT REPORT

SPONSOR Altamirano DATE TYPED 2/11/05 HB _____

SHORT TITLE El Camino Real Heritage Center Employees SB 347

ANALYST Hadwiger

APPROPRIATION (in \$000s)

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	\$165.0			Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

REVENUE

Estimated Revenue		Subsequent Years Impact	Recurring or Non-Rec	Fund Affected
FY05	FY06			
	\$50.0	\$50.0	Recurring	General Fund

(Parenthesis () Indicate Revenue Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Cultural Affairs Department (DCA)

SUMMARY

Synopsis of Bill

Senate Bill 347 appropriates \$165,000 from the general fund to the Cultural Affairs Department (DCA) for four full-time employees at El Camino Real International Heritage Center.

Significant Issues

According to DCA, the Camino Real Center, a New Mexico State Monument, is scheduled to open to the public in November 2005. Presently, there are three employees at the Center – a director, an administrative clerk, and a ranger. DCA indicates that the following four positions are required for full operation of the Center: a physical plant operator, maintenance worker, cashier/receptionist, and an educator.

The Center is a joint operation with the Bureau of Land Management (BLM), a federal agency that has invested several million dollars for its construction. Through an agreement with DCA, the BLM is assured of the State's commitment to the proper staffing and operation of the Center. As part of that agreement, BLM has committed to fund 50 percent of the cost of the Center's operation and to provide its own staffing support of two FTEs to augment the State's staffing.

PERFORMANCE IMPLICATIONS

DCA has a target of increasing attendance at its facilities by about five percent in FY06 from the FY05 level. Increased staff at this new facility would help reach this target by increasing total attendance by 10,000 – 15,000 visitors in FY06.

FISCAL IMPLICATIONS

The appropriation of \$165,000 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY06 would revert to the general fund.

DH/sb